

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE MAY 2009
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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160423BB Joint Multi-Mission Submersible/S0419
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COST (Dollars in Millions)	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	Cost to Complete	Total Cost
PE1160423BB			43.412							
S0419, Joint Multi-Mission Submersible			43.412							

A. Mission Description and Budget Item Justification: The Joint Multi-Mission Submersible (JMMS) is a manned, dry combatant submersible that provides a clandestine mobility platform. It will be capable of operating in a wide range of littoral and threat environments and will be tactically transported by specially modified submarines. The JMMS will provide improved performance over the Advanced SEAL Delivery System and will permit small, highly trained forces to operate in denied areas increasingly controlled by a sophisticated threat. The project provides RDT&E funds for analysis and technology development phase efforts.

B. Program Change Summary:

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Previous President's Budget				
Current President's Budget			43.412	
Total Adjustments			43.412	
Congressional Program Reductions				
Congressional Increases				
Reprogrammings				
Other Program Adjustments				43.412

Funding:

FY10: The JMMS is a new start program for the department (\$43.412). Funding is for pre-design, component development, and management support.

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<p>Schedule: None.</p> <p>Technical: None.</p>		

Exhibit R-2a, RDT&E Project Justification		Date: MAY 2009
Appropriation/Budget Activity RDT&E BA # 7	Joint Multi-Mission Submersible/Project S0419	

Cost (\$ in millions)	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Joint Multi-Mission Submersible			43.412					
RDT&E Articles Quantity								

A. Mission Description and Budget Item Justification: The Joint Multi-Mission Submersible (JMMS) is a manned, dry combatant submersible that provides a clandestine mobility platform. It will be capable of operating in a wide range of littoral and threat environments and will be tactically transported by specially modified submarines. The JMMS will provide improved performance over the Advanced SEAL Delivery System and will permit small, highly trained forces to operate in denied areas increasingly controlled by a sophisticated threat. The project provides RDT&E funds for analysis and technology development phase efforts. JMMS is a new start program in FY2010.

B. Accomplishments/Planned Program:	FY08	FY09	FY10	FY11
Matériel Solutions Analysis and Technology Development Phases			43.412	

FY10 Conducts matériel solutions analysis and performs technology development phase efforts prior to the commencement of engineering & manufacturing development (lead ship design).

C. Other Program Funding Summary:	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	To Complete	Total Cost

D. Acquisition Strategy: The acquisition strategy is still in development. Current draft acquisition strategy includes multiple competitively awarded pre-design refinement contracts with options for detailed design and construction of the JMMS. Technology risk will be reduced by encouraging reuse of the reliable technology proven in the Advanced SEAL Delivery System, while permitting industry to compete and propose a new design for JMMS. Cost and schedule risk will be reduced by the use of fixed price contracts whenever feasible.

Exhibit R-3 RDT&E Project Cost Analysis

DATE: MAY 2009

APPROPRIATION / BUDGET ACTIVITY
RDT&E DEFENSE-WIDE / 7

PE 1160423BB Joint Multi-Mission Submersible/S0419
Joint Multi-Mission Submersible/S0419

Actual or Budget Value (\$ in millions)											
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYS Cost	Budget Cost FY09	Award Date FY09	Budget Cost FY10	Award Date FY10	Budget Cost FY11	Award Date FY11	To Complete	Total Program
Pre-Design Refinement	Competitive Multiple FFP	TBD				15.000	May-10			0.000	15.000
Subtotal						15.000				0.000	15.000
Remarks											
Component Development & Demonstrations	Various	UT-ARL Austin, TX; Yardney Pawcatuck, CT; BST Plainfield, CT; Others				20.412	Various			0.000	20.412
Subtotal						20.412				0.000	20.412
Management Support	Various	NAVSEA Washington DC; PNSY Portsmouth, NH; NSWC Carderock ,MD; Others				8.000	Various			0.000	8.000
Subtotal						8.000				0.000	8.000
Total Cost						43.412				0.000	43.412
Remarks:											

